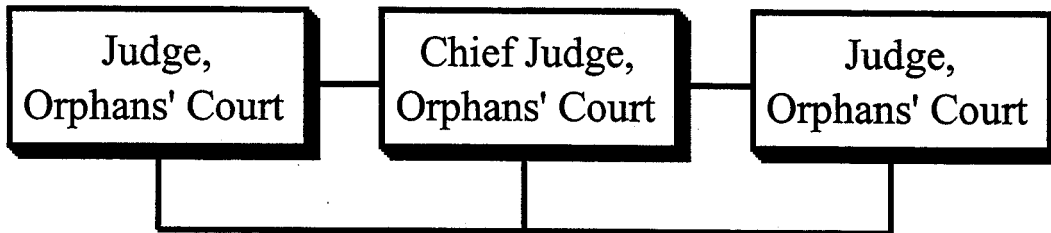


ORPHANS' COURT - 06

MISSION

The mission of the Orphans' Court is to assure the most efficient and timely administration of decedents' estates pursuant to the law and the dictates of the decedent's will, and to provide guardianships of minors and their property.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Directs the conduct and disposition of estates of the deceased, primarily through probate hearings.
- Determines the validity of wills, claims against estates, and the corresponding rights of parties and interested persons.
- Establishes title on estate-related personal property valued at \$20,000 or less.
- Appoints and supervises the guardians of minors.

FY2002 HIGHLIGHTS

- Under Modified Estate Administration, the Court's workload increased as shown in the performance measures. Although Modified Estate Administration was expected to decrease workloads by allowing family members of the deceased the option of bypassing the Court to resolve simpler cases, the caseload was not reduced because disputes between family members often could not be resolved out of court.
- The Orphans' Court is continuing to work to provide Internet access to docket, case status and other information. This process has been delayed because of the relocation of the Court.
- The Orphans' Court moved to the Chrysler Building in Upper Marlboro as part of the renovation of the County Courthouse.

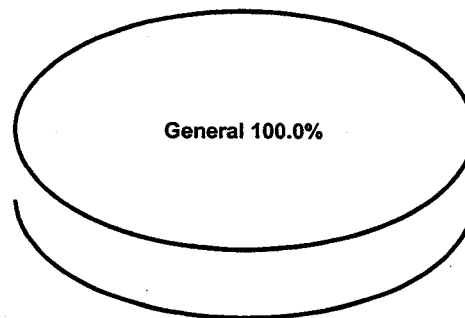
FY2003 OVERVIEW

The FY2003 budget represents an increase of 10.5% over the FY2002 budget. A State law mandating a 15% compensation increase for the Chief Judge and the two other judges is partially responsible for the budget growth.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|-------------------------------|------------------|------------------|---------------------|--------------------|-------------------------|
| TOTAL EXPENDITURES | \$ 222,599 | \$ 256,500 | \$ 275,900 | \$ 283,500 | 10.5% |
| EXPENDITURE DETAIL | | | | | |
| Orphans' Court | 222,599 | 256,500 | 275,900 | 283,500 | 10.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 222,599 | \$ 256,500 | \$ 275,900 | \$ 283,500 | 10.5% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 222,599 | \$ 256,500 | \$ 275,900 | \$ 283,500 | 10.5% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 222,599 | \$ 256,500 | \$ 275,900 | \$ 283,500 | 10.5% |

FY2003 SOURCES OF FUNDS

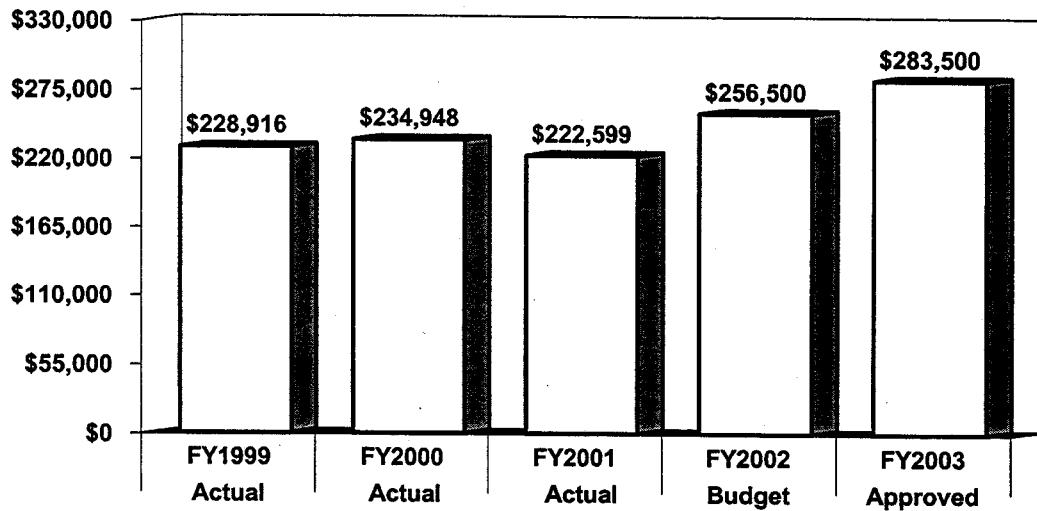
The General Fund supports the operations of the Orphans' Court.



| | FY2001 BUDGET | FY2002 BUDGET | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|---------------------------|------------------|------------------|--------------------|-------------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 5 | 5 | 5 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term Grant Funded | 0 | 0 | 0 | 0 |
| OTHER STAFF | | | | |
| Full Time - Civilian | | | | |
| Full Time - Sworn | | | | |
| Part Time | | | | |
| Limited Term Grant Funded | | | | |
| TOTAL | | | | |
| Full Time - Civilian | 5 | 5 | 5 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |

| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|------------------------------|--------------|--------------|-----------------|
| Judges | 3 | 0 | 0 |
| Administrative Assistant III | 1 | 0 | 0 |
| Administrative Assistant IV | 1 | 0 | 0 |
| TOTAL | 5 | 0 | 0 |

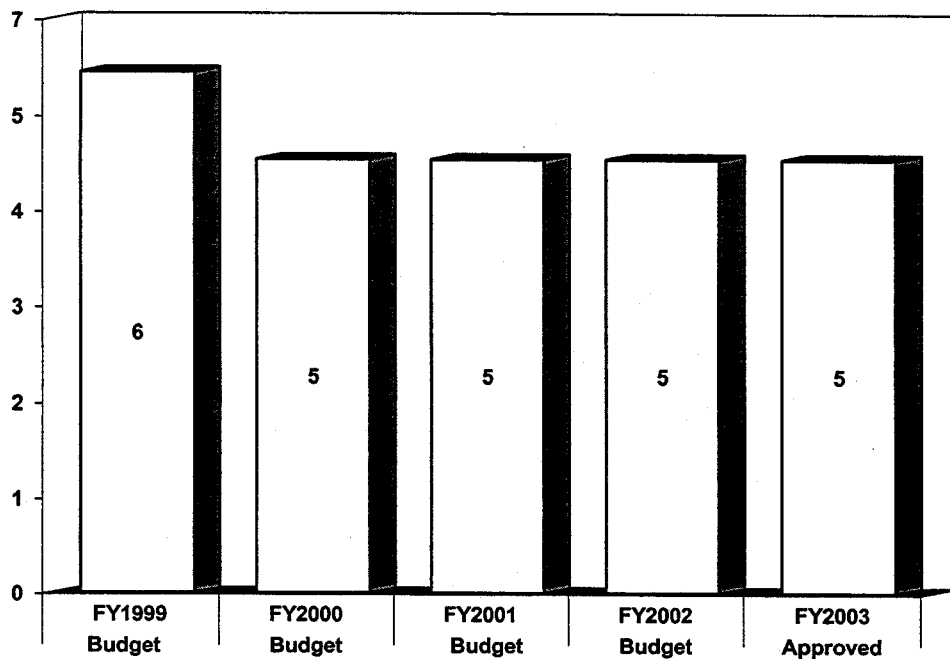
GENERAL FUND EXPENDITURES



From FY1999 - FY2003, spending by the Orphans' Court increased by 24%. The FY2003 budget represents a 10.5% increase from the FY2002 Approved budget.

FULL TIME STAFF

General Fund



The Orphans' Court staffing complement remains the same in FY2003. Staffing includes three Judges, one Administrative Assistant III and one Administrative Assistant IV.

| PERFORMANCE MEASURES | FY1999 ACTUAL | FY2000 ACTUAL | FY2001 ACTUAL | FY2002 ESTIMATED | FY2003 PROJECTED |
|---|------------------|------------------|------------------|---------------------|---------------------|
| Orphans' Court | | | | | |
| Number of cases filed: | | | | | |
| -Small estate | 1,190 | 1,425 | 1,624 | 1,925 | 2,335 |
| -Regular estate | 1,888 | 2,005 | 2,259 | 2,536 | 2,789 |
| -Judicial probate | 310 | 365 | 425 | 547 | 599 |
| -Guardianships | 198 | 250 | 326 | 345 | 399 |
| Petitions and accounts acted on | 9,740 | 10,300 | 11,065 | 12,536 | 13,946 |
| Hearings Held | 3,998 | 4,300 | 4,988 | 5,504 | 5,998 |
| <p>The significant increases in petitions and hearings beginning in FY2001 are related to the complaints that have arisen from modified estate administration. Regular estate, judicial probate, and guardianship caseload have been increasing significantly since the early nineties.</p> | | | | | |

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 185,220 | \$ 209,400 | \$ 229,700 | \$ 235,400 | 12.4% |
| Fringe Benefits | 28,817 | 32,100 | 31,700 | 33,100 | 3.1% |
| Operating Expenses | 8,562 | 15,000 | 14,500 | 15,000 | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | \$ 222,599 | \$ 256,500 | \$ 275,900 | \$ 283,500 | 10.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 222,599 | \$ 256,500 | \$ 275,900 | \$ 283,500 | 10.5% |
| STAFF | | | | | |
| Full Time - Civilian | - | 5 | - | 5 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

Increases in compensation are attributable to Judges' salary increases mandated by State law and to cost of living and merit increases for support staff. Operating expenses remained at the FY2002 level.

| MAJOR OPERATING EXPENDITURES FY2003 | |
|--|----------|
| Office Automation | \$ 7,600 |
| Memberships | \$ 3,000 |
| Telephones | \$ 2,300 |
| Books and Periodicals | \$ 1,600 |
| Operating and Office Supplies | \$ 500 |

